

RDT&E BUDGET ITEM JUSTIFICATION SHEET (R-2 Exhibit)								DATE February 2002	
BUDGET ACTIVITY 07 - Operational System Development				PE NUMBER AND TITLE 0401119F C-5 Airlift Squadrons					
COST (\$ in Thousands)	FY 2001 Actual	FY 2002 Estimate	FY 2003 Estimate	FY 2004 Estimate	FY 2005 Estimate	FY 2006 Estimate	FY 2007 Estimate	Cost to Complete	Total Cost
Total Program Element (PE) Cost	91,925	154,944	277,795	293,138	461,254	352,711	59,940	0	1,787,492
4495 Avionics Modernization Program	49,191	64,240	41,697	20,277	0	0	0	0	252,497
4835 Reliability Enhancement & Reengining Program	42,734	90,704	236,098	272,861	461,254	352,711	59,940	0	1,534,995
Quantity of RDT&E Articles	0	0	0	4	0	0	0	0	0

(U) A. Mission Description

674495: Avionics Modernization Program (AMP): Phase I of an Air Force planned two-phase modernization effort for the C-5. It implements Global Air Traffic Management (GATM) and navigation/safety capability and the All Weather Flight Control System (AWFCS). It installs Deputy Secretary of Defense (DepSecDef) directed navigation/ safety equipment: Terrain Awareness and Warning System (TAWS) and Traffic Alert and Collision Avoidance System (TCAS), reducing the threat of mid-air collisions and controlled flight into terrain. GATM capability, which encompasses communications, navigation, and surveillance requirements, will be incorporated into the aircraft to meet current and future International Civil Aviation Organization (ICAO)/Federal Aviation Administration (FAA) requirements and to progress towards 'free flight' capability. The AWFCS portion of AMP replaces low reliability Line Replaceable Units (LRUs) in the automatic flight control system and replaces aging, non-supportable mechanical instruments in the engine and flight systems. Connectivity to Mobility command and control capabilities will also be incorporated in the AMP design. The TCAS portion is accelerated to complete ahead of the rest of the AMP mod (by FY02). Two AMP RDT&E test articles were funded in FY99 for flight test and installation in FY02.

674835: Reliability Enhancement and Re-engining Program (RERP): Phase II of an Air Force planned two-phase modernization effort for the C-5. It improves aircraft reliability, maintainability and availability. RERP will enable the C-5 to achieve wartime mission requirements by increasing fleet availability (mission capable rate, departure reliability) while reducing total ownership costs (TOC). This effort centers around replacing TF-39 engines with a more reliable, commercially available (COTS) turbofan engine with increased takeoff thrust and stage three noise compliance. These new engines (along with new pylons, wing attach fittings and upgrades, and thrust reversers) increase payload capability and access to Global Air Traffic Management airspace. It also decreases aircraft time to climb, increases engine-out climb gradient for takeoff, improves transportation system throughput, and decreases engine removals. Additionally, numerous other system modifications

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07 - Operational System Development

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0401119F C-5 Airlift Squadrons(U) **A. Mission Description Continued**

will be performed (e.g., auxiliary power units, electrics, hydraulics, fuel system, fire suppression system, pressurization/air conditioning system, landing gear, and airframe) to increase fleet availability and reduce total ownership costs. Four RDT&E test articles are funded in FY04 for flight test and installation in FY05/06.

(U) **B. Budget Activity Justification**

674495: Avionics Modernization Program (AMP): This project is comprised of low technical risk efforts supporting fielded weapons systems and, therefore, was assigned to Budget Activity 7, Operational Systems Development.

674835: Reliability Enhancement and Re-engining Program (RERP): This project is comprised of low technical risk efforts supporting fielded weapons systems and, therefore, was assigned to Budget Activity 7, Operational Systems Development.

(U) **C. Program Change Summary (\$ in Thousands)**

	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>	<u>Total Cost</u>
(U) Previous President's Budget	92,530	166,508	226,968	1,052,090
(U) Appropriated Value	92,530	156,508		
(U) Adjustments to Appropriated Value				
a. Congressional/General Reductions		-1,564		
b. Small Business Innovative Research	-3,759			
c. Omnibus or Other Above Threshold Reprogram	5,000			
d. Below Threshold Reprogram	-700			
e. Rescissions	-848			
(U) Adjustments to Budget Years Since FY 2002 PBR	-298		50,827	735,402
(U) Current Budget Submit/FY 2003 PBR	91,925	154,944	277,795	1,787,492

(U) **Significant Program Changes:**

Since FY02 PB:

C-5 AMP:

- Adjustments (+\$31.7M) were made to the FY03 program as a result of a cost overrun disconnect and in-scope changes. Additionally, an adjustment for nonpay purchases inflation (-\$0.1M) was made in FY03.

C-5 RERP:

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(U) C. Program Change Summary (\$ in Thousands) Continued(U) Significant Program Changes Continued:

- After the FY02 Appropriation, Congress made a General Reduction to RDT&E funds (-\$1.6M) for FY02.
- RERP acquisition strategy was revised, which resulted in a commensurate reduction in RDT&E funds (-\$24.4M) in FY03. Additionally, A&AS service was decreased (-\$0.1M) and adjustments in nonpay purchases inflation (-\$0.6M) were made in FY03.
- After RERP completed MS B, additional funds (+\$44.3M) were added to FY03 to match the OSD Cost Analysis Improvement Group (CAIG) estimates.

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BUDGET ACTIVITY 07 - Operational System Development				PE NUMBER AND TITLE 0401119F C-5 Airlift Squadrons				PROJECT 4495	
COST (\$ in Thousands)	FY 2001 Actual	FY 2002 Estimate	FY 2003 Estimate	FY 2004 Estimate	FY 2005 Estimate	FY 2006 Estimate	FY 2007 Estimate	Cost to Complete	Total Cost
4495 Avionics Modernization Program	49,191	64,240	41,697	20,277	0	0	0	0	252,497
<p>(U) <u>A. Mission Description</u> 674495: Avionics Modernization Program (AMP): Phase I of an Air Force planned two-phase modernization effort for the C-5. It implements Global Air Traffic Management (GATM) and navigation/safety capability and the All Weather Flight Control System (AWFCS). It installs Deputy Secretary of Defense (DepSecDef) directed navigation/ safety equipment: Terrain Awareness and Warning System (TAWS) and Traffic Alert and Collision Avoidance System (TCAS), reducing the threat of mid-air collisions and controlled flight into terrain. GATM capability, which encompasses communications, navigation, and surveillance requirements, will be incorporated into the aircraft to meet current and future International Civil Aviation Organization (ICAO)/Federal Aviation Administration (FAA) requirements and to progress towards 'free flight' capability. The AWFCS portion of AMP replaces low reliability Line Replaceable Units (LRUs) in the automatic flight control system and replaces aging, non-supportable mechanical instruments in the engine and flight systems. Connectivity to Mobility command and control capabilities will also be incorporated in the AMP design. The TCAS portion is accelerated to complete ahead of the rest of the AMP mod (by FY02). Two AMP RDT&E test articles were funded in FY99 for flight test and installation in FY02.</p> <p>(U) <u>FY 2001 (\$ in Thousands)</u> (U) \$7,000 System Engineering / Program Management (U) \$29,100 AMP Kit Design / Development (U) \$10,200 Prototype Fabrication / Install (U) \$2,891 Mission Support (U) \$49,191 Total</p> <p>(U) <u>FY 2002 (\$ in Thousands)</u> (U) \$14,300 System Engineering/Program Management (U) \$27,491 AMP Kit Design/Development (U) \$12,950 Prototype Fabrication/Install (U) \$3,699 Mission Support (U) \$5,800 Flight Test (U) \$64,240 Total</p>									
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BUDGET ACTIVITY				PE NUMBER AND TITLE				PROJECT	
07 - Operational System Development				0401119F C-5 Airlift Squadrons				4495	
(U) <u>A. Mission Description Continued</u>									
(U) <u>FY 2003 (\$ in Thousands)</u>									
(U) \$5,600 Systems Engineering/Program Management									
(U) \$24,000 AMP Kist Design/Development									
(U) \$3,000 Prototype Fabrication/Install									
(U) \$5,429 Mission Support									
(U) \$3,668 Flight Test									
(U) \$41,697 Total									
(U) <u>B. Project Change Summary</u>									
Since FY02 PB:									
C-5 AMP:									
- Adjustments (+\$31.7M) were made to the FY03 program as a result of a cost overrun disconnect and in-scope changes. Additionally, an adjustment for nonpay purchases inflation (-\$0.1M) was made in FY03.									
(U) <u>C. Other Program Funding Summary (\$ in Thousands)</u>									
	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>Cost to</u>	<u>Total Cost</u>
	<u>Actual</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Complete</u>	
(U) AF RDT&E									
(U) Other APPN									
(U) PE# 0401119F/C-5 Airlift Squadrons									
(U) Aircraft Procurement, AF, 33,003 19,386 78,123 121,585 87,263 19,841 390,946									
BA-5, C-5 Mods, Avionics									
Modernization Program,									
BP-11									
(U) PE# 0401119F/C-5 Airlift Squadrons									
(U) Aircraft Procurement, AF, 0 0 0 0 0 140,600 462,517 Continuing Continuing									
BA-5, C-5 Mods, Reliability									
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BUDGET ACTIVITY 07 - Operational System Development					PE NUMBER AND TITLE 0401119F C-5 Airlift Squadrons					PROJECT 4495		
(U) C. Other Program Funding Summary (\$ in Thousands)												
	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>Cost to</u>	<u>Total Cost</u>			
	<u>Actual</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Complete</u>				
Enhancement and Reengining Program, BP-11												
(U) D. Acquisition Strategy												
Avionics Modernization Program: Program acquisition strategy establishes a single integrating contractor (Lockheed Martin Aero) to modify and qualify integrated Commercial Off-the-Shelf (COTS) line replaceable units (LRU) and software to meet C-5 performance and Global Air Traffic Management (GATM) requirements, update existing C-5 engineering and technical data, develop interface control specifications based on performance requirements, prototype the new system, and support ground and flight testing. AMP contract awarded to the Lockheed Martin Aero /Honeywell team on 22 January 1999. \$9.7M in FY99 procurement was added in the FY00 PB to accelerate Traffic Alert and Collision Avoidance System (TCAS) installations ahead of the rest of AMP. TCAS installs are scheduled to complete in FY02 on all 126 C-5 aircraft. The complete AMP modification is planned for the entire C-5 fleet.												
(U) E. Schedule Profile												
	<u>FY 2001</u>			<u>FY 2002</u>			<u>FY 2003</u>					
	1	2	3	4	1	2	3	4	1	2	3	4
(U) Acquisition Strategy Panel (FY97/4)												
(U) Contract Award (FY99/1)												
(U) Preliminary Design Review (PDR) (FY00/3)												
(U) Critical Design Review (CDR) (FY01/3) *												
(U) TCAS Kit Installations Start (FY00/2)												
(U) TCAS Kit Installations End (FY02/4)												
(U) AMP Prototype Installation Start (FY02/3) X												
(U) First Flight / Developmental Test Start (FY03/2) X												
(U) Production Installation Start (FY04/3)												
(U) Prod Installation Complete (FY07/1)												
* = completed event												
X = planned event												

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RDT&E PROGRAM ELEMENT/PROJECT COST BREAKDOWN (R-3)										DATE February 2002	
BUDGET ACTIVITY					PE NUMBER AND TITLE					PROJECT	
07 - Operational System Development					0401119F C-5 Airlift Squadrons					4495	
(U) <u>A. Project Cost Breakdown (\$ in Thousands)</u>											
							<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>		
(U)	System Engineering / Program Management						7,000	14,300	5,600		
(U)	AMP Kit Design / Development						29,100	27,491	24,000		
(U)	Prototype Fabrication / Install						10,200	12,950	3,000		
(U)	Mission Support						2,891	3,699	5,429		
(U)	Flight Test						0	5,800	3,668		
(U)	Total						49,191	64,240	41,697		
(U) <u>B. Budget Acquisition History and Planning Information (\$ in Thousands)</u>											
(U) <u>Performing Organizations:</u>											
	<u>Contractor or</u>	<u>Contract</u>									
	<u>Government</u>	<u>Method/Type</u>	<u>Award or</u>	<u>Performing</u>	<u>Project</u>						
	<u>Performing</u>	<u>or Funding</u>	<u>Obligation</u>	<u>Activity</u>	<u>Office</u>	<u>Total Prior</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget to</u>	<u>Total</u>
	<u>Activity</u>	<u>Vehicle</u>	<u>Date</u>	<u>EAC</u>	<u>EAC</u>	<u>to FY 2001</u>	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>	<u>Complete</u>	<u>Program</u>
<u>Product Development Organizations</u>											
	Lockheed Martin Aero	C/CPAF	Jan 99		220,955	71,122	46,300	54,741	32,600	16,192	220,955
<u>Support and Management Organizations</u>											
	WR-ALC/LA				7,370	2,570	1,200	1,200	1,800	600	7,370
	ASC/GRA				12,779	3,400	1,691	2,499	3,629	1,560	12,779
<u>Test and Evaluation Organizations</u>											
	418 Test Squadrn (Edwards AFB)	AFFTC			11,393	0	0	5,800	3,668	1,925	11,393
(U) <u>Government Furnished Property:</u>											
		<u>Contract</u>									
		<u>Method/Type</u>	<u>Award or</u>								
	<u>Item</u>	<u>or Funding</u>	<u>Obligation</u>	<u>Delivery</u>		<u>Total Prior</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget to</u>	<u>Total</u>
	<u>Description</u>	<u>Vehicle</u>	<u>Date</u>	<u>Date</u>		<u>to FY 2001</u>	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>	<u>Complete</u>	<u>Program</u>
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BUDGET ACTIVITY				PE NUMBER AND TITLE				PROJECT	
07 - Operational System Development				0401119F C-5 Airlift Squadrons				4495	
(U) <u>Government Furnished Property Continued:</u>									
	<u>Contract</u>								
	<u>Method/Type</u>	<u>Award or</u>							
<u>Item</u>	<u>or Funding</u>	<u>Obligation</u>	<u>Delivery</u>	<u>Total Prior</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget to</u>	<u>Total</u>
<u>Description</u>	<u>Vehicle</u>	<u>Date</u>	<u>Date</u>	<u>to FY 2001</u>	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>	<u>Complete</u>	<u>Program</u>
<u>Product Development Property</u>									
N/A									
<u>Support and Management Property</u>									
N/A									
<u>Test and Evaluation Property</u>									
N/A									
				<u>Total Prior</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget to</u>	<u>Total</u>
<u>Subtotals</u>				<u>to FY 2001</u>	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>	<u>Complete</u>	<u>Program</u>
Subtotal Product Development				71,122	46,300	54,741	32,600	16,192	220,955
Subtotal Support and Management				5,970	2,891	3,699	5,429	2,160	20,149
Subtotal Test and Evaluation				0	0	5,800	3,668	1,925	11,393
Total Project				77,092	49,191	64,240	41,697	20,277	252,497

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BUDGET ACTIVITY 07 - Operational System Development				PE NUMBER AND TITLE 0401119F C-5 Airlift Squadrons				PROJECT 4835	
COST (\$ in Thousands)	FY 2001 Actual	FY 2002 Estimate	FY 2003 Estimate	FY 2004 Estimate	FY 2005 Estimate	FY 2006 Estimate	FY 2007 Estimate	Cost to Complete	Total Cost
4835 Reliability Enhancement & Reengining Program	42,734	90,704	236,098	272,861	461,254	352,711	59,940	0	1,534,995
<p>(U) <u>A. Mission Description</u> 674835: Reliability Enhancement and Reengining Program (RERP): Phase II of an Air Force planned two-phase modernization effort for the C-5. It improves aircraft reliability, maintainability and availability. RERP will enable the C-5 to achieve wartime mission requirements by increasing fleet availability (mission capable rate, departure reliability) while reducing total ownership costs (TOC). This effort centers around replacing TF-39 engines with a more reliable, commercially available (COTS) turbofan engines with increased takeoff thrust and stage three noise compliance. These new engines (along with new pylons, wing attach fittings and upgrades, and thrust reversers) increase payload capability and access to Global Air Traffic Management airspace. It also decreases aircraft time to climb, increases engine-out climb gradient for takeoff, improves transportation system throughput, and decreases engine removals. Additionally, numerous other system modifications will be performed (e.g., auxiliary power units, electrics, hydraulics, fuel system, fire suppression system, pressurization/air conditioning system, landing gear, and airframe) to increase fleet availability and reduce total ownership costs. Four RDT&E test articles are funded in FY04 for flight test and installation in FY05/06.</p> <p>(U) <u>FY 2001 (\$ in Thousands)</u> (U) \$10,180 System Engineering / Program Management (U) \$28,870 RERP Kit Design / Development (U) \$0 Prototype Fabrication / Install (U) \$3,684 Mission Support (U) \$42,734 Total</p> <p>(U) <u>FY 2002 (\$ in Thousands)</u> (U) \$15,211 System Engineering/Program Management (U) \$51,398 RERP Kit Design/Development (U) \$17,000 Prototype Fabrication/Install (U) \$4,659 Mission Support (U) \$2,436 Government Test Support (U) \$90,704 Total</p>									
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0401119F C-5 Airlift Squadrons

4835

(U) A. Mission Description Continued(U) FY 2003 (\$ in Thousands)

(U) \$23,800	System Engineering/Program Management
(U) \$158,526	RERP Kit Design/Development
(U) \$44,300	Prototype Fabrication/Install
(U) \$3,100	Mission Support
(U) \$6,372	Government Test Support
(U) \$236,098	Total

(U) B. Project Change Summary

Since FY02 PB:

C-5 RERP:

- After the FY02 Appropriation, Congress made a General Reduction to RDT&E funds (-\$1.6M) for FY02.
- RERP acquisition strategy was revised, which resulted in a commensurate reduction in RDT&E funds (-\$24.4M) in FY03. Additionally, A&AS service was decreased (-\$0.1M) and adjustments in nonpay purchases inflation (-\$0.6M) were made in FY03.
- After RERP completed MS B, additional funds (+\$44.3M) were added to FY03 to match the OSD Cost Analysis Improvement Group (CAIG) estimates.

(U) C. Other Program Funding Summary (\$ in Thousands)

	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>Cost to</u>	<u>Total Cost</u>
	<u>Actual</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Complete</u>	
(U) AF RDT&E									
(U) Other APPN									
(U) PE# 0401119F/C-5 Airlift Squadrons									
(U) Aircraft Procurement, AF, BA-5, C-5 Mods, Reliability Enhancement and Reengining Program, BP-11	0	0	0	0	0	140,600	462,517	Continuing	Continuing
(U) PE# 0401119F/C-5 Airlift Squadrons									

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BUDGET ACTIVITY 07 - Operational System Development				PE NUMBER AND TITLE 0401119F C-5 Airlift Squadrons			PROJECT 4835		
(U) C. Other Program Funding Summary (\$ in Thousands)									
	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>Cost to</u>	<u>Total Cost</u>
	<u>Actual</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Complete</u>	
(U) Aircraft Procurement, AF, BA-5, C-5 Mods, Avionics Modernization Program, BP-11	33,003	19,386	78,123	121,585	87,263	19,841		0	390,946
(U) D. Acquisition Strategy Reliability Enhancement and Reengining Program (RERP): The approved FY02 acquisition strategy called for the modification of the entire C-5 aircraft fleet starting with the 50 B-models first. Congress directed Air Force to include at least 1 C-5A in SDD. The program acquisition strategy is to consider every opportunity to use commercially available components and processes to modernize C-5 products and processes to meet or exceed required system performance and support, so as to renew the weapon system until 2040. The program acquisition strategy also seeks to construct a government/industry 'partnership' to identify solutions, assign responsibility, and execute to achieve AMC requirements. RERP will use fleet availability, ownership cost, and system performance to balance solutions against program cost. Lockheed Martin Aero has been selected as the prime contractor through a sole source arrangement. Lockheed has selected General Electric (Powerplant) and Goodrich (Pylon) as the major subcontractors.									
(U) E. Schedule Profile									
	<u>FY 2001</u>				<u>FY 2002</u>			<u>FY 2003</u>	
	1	2	3	4	1	2	3	4	
(U) Acquisition Strategy Panel (ASP) (FY00/1)									
(U) Pre-EMD Contract Award (FY00/2)									
(U) Milestone B / DAB (FY02/1)					*				
(U) SDD Contract Award (FY02/1)					*				
(U) SDD Start (FY02/1)					*				
(U) Preliminary Design Review (PDR)(FY03/1)							X		
(U) Critical Design Review (CDR)(FY03/4)									X
(U) First Prototype Flight (FY05/4)									
(U) MS C (FY07/1)									
(U) SDD Complete (FY07/4)									
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<div style="display: flex; justify-content: space-between;"> (U) <u>E. Schedule Profile Continued</u> </div> <table style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th></th> <th colspan="4" style="text-align: center;"><u>FY 2001</u></th> <th colspan="4" style="text-align: center;"><u>FY 2002</u></th> <th colspan="4" style="text-align: center;"><u>FY 2003</u></th> </tr> <tr> <th></th> <th>1</th> <th>2</th> <th>3</th> <th>4</th> <th>1</th> <th>2</th> <th>3</th> <th>4</th> <th>1</th> <th>2</th> <th>3</th> <th>4</th> </tr> </thead> <tbody> <tr> <td>(U) LRIP Kit Installations Begin (FY07/4)</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>(U)</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td style="padding-left: 20px;">* = completed event</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td style="padding-left: 20px;">X = planned event</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> </tbody> </table>													<u>FY 2001</u>				<u>FY 2002</u>				<u>FY 2003</u>					1	2	3	4	1	2	3	4	1	2	3	4	(U) LRIP Kit Installations Begin (FY07/4)													(U)													* = completed event													X = planned event												
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Project 4835				Page 12 of 14 Pages				Exhibit R-2A (PE 0401119F)																																																																																	

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RDT&E PROGRAM ELEMENT/PROJECT COST BREAKDOWN (R-3)								DATE February 2002		
BUDGET ACTIVITY					PE NUMBER AND TITLE				PROJECT	
07 - Operational System Development					0401119F C-5 Airlift Squadrons				4835	
(U) <u>A. Project Cost Breakdown (\$ in Thousands)</u>										
						<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>		
(U)	System Engineering / Program Management					10,180	15,211	23,800		
(U)	RERP Kit Design / Development					28,870	51,398	158,526		
(U)	Prototype Fabrication / Install						17,000	44,300		
(U)	Mission Support					3,684	4,659	3,100		
(U)	Government Test Support						2,436	6,372		
(U)	Total					42,734	90,704	236,098		
(U) <u>B. Budget Acquisition History and Planning Information (\$ in Thousands)</u>										
(U) <u>Performing Organizations:</u>										
<u>Contractor or</u>	<u>Contract</u>									
<u>Government</u>	<u>Method/Type</u>	<u>Award or</u>	<u>Performing</u>	<u>Project</u>						
<u>Performing</u>	<u>or Funding</u>	<u>Obligation</u>	<u>Activity</u>	<u>Office</u>	<u>Total Prior</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget to</u>	<u>Total</u>
<u>Activity</u>	<u>Vehicle</u>	<u>Date</u>	<u>EAC</u>	<u>EAC</u>	<u>to FY 2001</u>	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>	<u>Complete</u>	<u>Program</u>
<u>Product Development Organizations</u>										
Lockheed Martin Aero	FFP	Feb 00		53,833	14,783	39,050	0	0	0	53,833
(Pre-EMD)										
Lockheed Martin Aero (SDD) CPAF		Dec 01		1,422,901	0	0	83,609	226,526	1,112,766	1,422,901
<u>Support and Management Organizations</u>										
WR-ALC/LA				7,700	600	1,200	1,200	1,000	3,700	7,700
ASC/GRA				16,353	1,210	2,484	3,459	2,200	7,000	16,353
<u>Test and Evaluation Organizations</u>										
418 Test Squadron (Edwards AFB)	AFFTC			34,208	2,100	0	2,436	6,372	23,300	34,208

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RDT&E PROGRAM ELEMENT/PROJECT COST BREAKDOWN (R-3)							DATE February 2002		
BUDGET ACTIVITY				PE NUMBER AND TITLE				PROJECT	
07 - Operational System Development				0401119F C-5 Airlift Squadrons				4835	
(U) <u>Government Furnished Property:</u>									
	<u>Contract</u>								
	<u>Method/Type</u>	<u>Award or</u>							
<u>Item</u>	<u>or Funding</u>	<u>Obligation</u>	<u>Delivery</u>	<u>Total Prior</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget to</u>	<u>Total</u>
<u>Description</u>	<u>Vehicle</u>	<u>Date</u>	<u>Date</u>	<u>to FY 2001</u>	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>	<u>Complete</u>	<u>Program</u>
<u>Product Development Property</u>									
N/A									
<u>Support and Management Property</u>									
N/A									
<u>Test and Evaluation Property</u>									
N/A									
				<u>Total Prior</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget to</u>	<u>Total</u>
<u>Subtotals</u>				<u>to FY 2001</u>	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>	<u>Complete</u>	<u>Program</u>
Subtotal Product Development				14,783	39,050	83,609	226,526	1,112,766	1,476,734
Subtotal Support and Management				1,810	3,684	4,659	3,200	10,700	24,053
Subtotal Test and Evaluation				2,100	0	2,436	6,372	23,300	34,208
Total Project				18,693	42,734	90,704	236,098	1,146,766	1,534,995

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